

2006-2007 Revised Budget by Functional Group (2007 Appropriation Act - Preliminary Estimate #4)

	<u>Total</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Tuition and Fees</u>	<u>Bonds</u>
General Government	933,142,300	400,394,000	60,406,800	472,341,500	0	0
Education	7,463,226,700	4,912,478,900	1,078,653,200	538,594,800	933,499,800	0
Health and Social Services	11,941,181,400	3,673,205,000	6,627,249,000	1,640,727,400	0	0
Law, Safety, and Correction	1,351,524,700	1,067,818,500	125,264,300	158,441,900	0	0
Resources and Regulation	822,648,000	376,812,000	254,205,400	191,630,600	0	0
Business and Economic Development	498,316,300	157,299,100	293,660,500	47,356,700	0	0
Grand Total - General Fund	<u>23,010,039,400</u>	<u>10,588,007,500</u>	<u>8,439,439,200</u>	<u>3,049,092,900</u>	<u>933,499,800</u>	<u>0</u>
Transportation	1,745,830,000	694,900,000	914,029,000	53,401,000	0	83,500,000
Debt Service Requirements	318,125,500	318,125,500	0	0	0	0
Capital Outlay Program	577,825,000	74,325,000	19,900,000	24,000,000	0	459,600,000
Facilities Revolving Fund	192,099,000	9,280,400	14,300,000	124,718,600	0	43,800,000
Cities and Counties - State Shared Taxes	804,800,000	804,800,000	0	0	0	0
Total State Budget - All Programs	<u>26,648,718,900</u>	<u>12,489,438,400</u>	<u>9,387,668,200</u>	<u>3,251,212,500</u>	<u>933,499,800</u>	<u>586,900,000</u>

2007-2008 Enacted Budget by Functional Group (Preliminary Estimate #4)

	<u>Total</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Tuition and Fees</u>	<u>Bonds</u>
General Government	1,201,636,574	592,050,074	102,777,700	506,808,800	0	0
Education	8,017,465,850	5,399,637,350	1,074,199,600	522,129,100	1,021,499,800	0
Health and Social Services	12,172,302,200	3,767,552,100	6,744,041,500	1,660,708,600	0	0
Law, Safety, and Correction	1,413,891,900	1,138,397,700	124,704,900	150,789,300	0	0
Resources and Regulation	907,693,300	467,738,900	246,299,400	193,655,000	0	0
Business and Economic Development	539,328,700	202,933,600	291,064,100	45,331,000	0	0
Grand Total - General Fund	<u>24,252,318,524</u>	<u>11,568,309,724</u>	<u>8,583,087,200</u>	<u>3,079,421,800</u>	<u>1,021,499,800</u>	<u>0</u>
Transportation	1,831,610,000	756,665,000	941,346,000	49,799,000	0	83,800,000
Debt Service Requirements	326,008,000	326,008,000	0	0	0	0
Capital Outlay Program	453,240,000	263,840,000	0	38,700,000	0	150,700,000
Facilities Revolving Fund	191,831,800	8,267,200	0	123,064,600	0	60,500,000
Cities and Counties - State Shared Taxes	833,400,000	833,400,000	0	0	0	0
Total State Budget - All Programs	<u>27,888,408,324</u>	<u>13,756,489,924</u>	<u>9,524,433,200</u>	<u>3,290,985,400</u>	<u>1,021,499,800</u>	<u>295,000,000</u>

Comparison of Programs (Preliminary Estimate #4)
2006-2007 Revised Budget to 2007-2008 Enacted Budget

Dept. Code	Department	2006-2007 Revised Budget	2007-2008 Enacted Budget	Change	Pct Change
301	Legislature	37,380,000	38,210,100	830,100	2.22%
	Appropriation	37,242,500	38,072,600	830,100	2.23%
	Current Services and Other Revenue	137,500	137,500	0	0.00%
301.50	Fiscal Review Committee	1,125,200	1,283,300	158,100	14.05%
	Appropriation	1,125,200	1,283,300	158,100	14.05%
	Current Services and Other Revenue	0	0	0	0.00%
302	Court System	110,079,800	110,534,800	455,000	0.41%
	Appropriation	105,347,300	105,832,600	485,300	0.46%
	Federal	200,000	261,000	61,000	30.50%
	Current Services and Other Revenue	4,532,500	4,441,200	(91,300)	-2.01%
303	Attorney General and Reporter	34,750,200	37,145,600	2,395,400	6.89%
	Appropriation	22,374,200	24,781,200	2,407,000	10.76%
	Current Services and Other Revenue	12,376,000	12,364,400	(11,600)	-0.09%
304	District Attorneys General	82,563,000	86,323,900	3,760,900	4.56%
	Appropriation	60,906,200	66,171,800	5,265,600	8.65%
	Federal	0	0	0	0.00%
	Current Services and Other Revenue	21,656,800	20,152,100	(1,504,700)	-6.95%
305	Secretary of State	64,534,100	100,521,700	35,987,600	55.77%
	Appropriation	29,277,000	50,196,800	20,919,800	71.45%
	Federal	23,806,700	39,875,700	16,069,000	67.50%
	Current Services and Other Revenue	11,450,400	10,449,200	(1,001,200)	-8.74%
306	District Public Defenders	36,475,300	39,618,900	3,143,600	8.62%
	Appropriation	35,187,300	38,398,700	3,211,400	9.13%
	Current Services and Other Revenue	1,288,000	1,220,200	(67,800)	-5.26%
307	Comptroller of the Treasury	91,429,200	98,590,600	7,161,400	7.83%
	Appropriation	80,690,000	88,092,500	7,402,500	9.17%
	Current Services and Other Revenue	10,739,200	10,498,100	(241,100)	-2.25%
308	Post-Conviction Defender	1,420,100	1,774,800	354,700	24.98%
	Appropriation	1,420,100	1,774,800	354,700	24.98%
309	Treasury Department	24,890,900	23,312,300	(1,578,600)	-6.34%
	Appropriation	628,300	629,500	1,200	0.19%
	Current Services and Other Revenue	24,262,600	22,682,800	(1,579,800)	-6.51%
313	Claims and Compensation	88,611,100	98,558,200	9,947,100	11.23%
	Appropriation	9,909,900	12,670,000	2,760,100	27.85%
	Federal	3,415,100	5,055,000	1,639,900	48.02%
	Current Services and Other Revenue	75,286,100	80,833,200	5,547,100	7.37%

Comparison of Programs (Preliminary Estimate #4)
2006-2007 Revised Budget to 2007-2008 Enacted Budget

Dept. Code	Department	2006-2007 Revised Budget	2007-2008 Enacted Budget	Change	Pct Change
315	Executive Department	4,578,400	4,552,900	(25,500)	-0.56%
	Appropriation	4,558,400	4,552,900	(5,500)	-0.12%
	Current Services and Other Revenue	20,000	0	(20,000)	-100.00%
316	Commissions	378,306,200	382,400,400	4,094,200	1.08%
	Appropriation	33,359,600	37,043,700	3,684,100	11.04%
	Federal	282,058,900	280,517,100	(1,541,800)	-0.55%
	Current Services and Other Revenue	62,887,700	64,839,600	1,951,900	3.10%
317	Finance and Administration (F&A)	299,009,900	308,996,300	9,986,400	3.34%
	Appropriation	50,296,600	55,678,200	5,381,600	10.70%
	Federal	31,570,200	31,700,600	130,400	0.41%
	Current Services and Other Revenue	217,143,100	221,617,500	4,474,400	2.06%
318	F&A - TennCare	7,475,181,300	7,582,874,700	107,693,400	1.44%
	Appropriation	2,650,322,900	2,688,332,400	38,009,500	1.43%
	Federal	4,523,513,200	4,588,982,500	65,469,300	1.45%
	Current Services and Other Revenue	301,345,200	305,559,800	4,214,600	1.40%
319	Personnel	11,102,400	11,094,200	(8,200)	-0.07%
	Appropriation	5,397,400	5,463,300	65,900	1.22%
	Current Services and Other Revenue	5,705,000	5,630,900	(74,100)	-1.30%
321	General Services	101,177,800	99,590,800	(1,587,000)	-1.57%
	Appropriation	2,314,700	3,441,300	1,126,600	48.67%
	Current Services and Other Revenue	98,863,100	96,149,500	(2,713,600)	-2.74%
323	Veterans Affairs	4,291,600	5,332,000	1,040,400	24.24%
	Appropriation	3,678,300	4,861,700	1,183,400	32.17%
	Federal	360,000	360,000	0	0.00%
	Current Services and Other Revenue	253,300	110,300	(143,000)	-56.45%
324	Board of Probation and Parole	73,790,300	79,236,300	5,446,000	7.38%
	Appropriation	72,985,300	78,347,100	5,361,800	7.35%
	Current Services and Other Revenue	805,000	889,200	84,200	10.46%
325	Agriculture	88,688,800	111,796,600	23,107,800	26.05%
	Appropriation	66,088,600	92,120,900	26,032,300	39.39%
	Federal	11,313,500	11,069,200	(244,300)	-2.16%
	Current Services and Other Revenue	11,286,700	8,606,500	(2,680,200)	-23.75%
326	Tourist Development	18,219,600	20,329,500	2,109,900	11.58%
	Appropriation	12,072,700	13,639,700	1,567,000	12.98%
	Current Services and Other Revenue	6,146,900	6,689,800	542,900	8.83%

Comparison of Programs (Preliminary Estimate #4)
2006-2007 Revised Budget to 2007-2008 Enacted Budget

Dept. Code	Department	2006-2007 Revised Budget	2007-2008 Enacted Budget	Change	Pct Change
327	Environment and Conservation	356,946,600	443,896,900	86,950,300	24.36%
	Appropriation	186,397,700	273,259,900	86,862,200	46.60%
	Federal	71,977,500	72,011,900	34,400	0.05%
	Current Services and Other Revenue	98,571,400	98,625,100	53,700	0.05%
328	Wildlife Resources Agency	86,940,400	81,338,300	(5,602,100)	-6.44%
	Appropriation	50,423,700	51,061,700	638,000	1.27%
	Federal	21,322,300	19,086,300	(2,236,000)	-10.49%
	Current Services and Other Revenue	15,194,400	11,190,300	(4,004,100)	-26.35%
329	Correction	648,053,000	690,603,600	42,550,600	6.57%
	Appropriation	616,386,300	659,184,200	42,797,900	6.94%
	Federal	15,874,200	15,777,100	(97,100)	-0.61%
	Current Services and Other Revenue	15,792,500	15,642,300	(150,200)	-0.95%
330	Economic and Community Development	124,747,700	138,547,200	13,799,500	11.06%
	Appropriation	78,137,800	94,173,000	16,035,200	20.52%
	Federal	33,206,700	30,834,900	(2,371,800)	-7.14%
	Current Services and Other Revenue	13,403,200	13,539,300	136,100	1.02%
331	Education (K-12)	4,341,991,200	4,729,428,050	387,436,850	8.92%
	Appropriation	3,413,530,800	3,816,720,050	403,189,250	11.81%
	Federal	872,675,700	868,226,400	(4,449,300)	-0.51%
	Current Services and Other Revenue	55,784,700	44,481,600	(11,303,100)	-20.26%
332	Higher Education	3,121,235,500	3,288,037,800	166,802,300	5.34%
	Appropriation	1,498,948,100	1,582,917,300	83,969,200	5.60%
	Federal	205,977,500	205,973,200	(4,300)	0.00%
	Current Services and Other Revenue	482,810,100	477,647,500	(5,162,600)	-1.07%
	Tuition and Student Fees	933,499,800	1,021,499,800	88,000,000	9.43%
335	Commerce and Insurance	128,207,300	127,487,900	(719,400)	-0.56%
	Appropriation	82,344,300	81,313,500	(1,030,800)	-1.25%
	Federal	931,900	258,700	(673,200)	-72.24%
	Current Services and Other Revenue	44,931,100	45,915,700	984,600	2.19%
336	Financial Institutions	15,770,900	15,702,200	(68,700)	-0.44%
	Appropriation	8,270,400	7,922,300	(348,100)	-4.21%
	Current Services and Other Revenue	7,500,500	7,779,900	279,400	3.73%
337	Labor and Workforce Development	224,227,100	228,161,900	3,934,800	1.75%
	Appropriation	40,286,700	44,469,300	4,182,600	10.38%
	Federal	159,180,100	154,088,500	(5,091,600)	-3.20%
	Current Services and Other Revenue	24,760,300	29,604,100	4,843,800	19.56%

Comparison of Programs (Preliminary Estimate #4)
2006-2007 Revised Budget to 2007-2008 Enacted Budget

Dept. Code	Department	2006-2007 Revised Budget	2007-2008 Enacted Budget	Change	Pct Change	
339	Mental Health and Developmental Disabilities	272,611,400	269,098,500	(3,512,900)	-1.29%	
	Appropriation	160,202,100	156,690,500	(3,511,600)	-2.19%	
	Federal	21,597,100	21,525,400	(71,700)	-0.33%	
	Current Services and Other Revenue	90,812,200	90,882,600	70,400	0.08%	
341	Military	105,727,900	106,604,900	877,000	0.83%	
	Appropriation	12,071,500	13,336,400	1,264,900	10.48%	
	Federal	91,250,100	91,172,300	(77,800)	-0.09%	
	Current Services and Other Revenue	2,406,300	2,096,200	(310,100)	-12.89%	
343	Health	603,041,400	621,699,700	18,658,300	3.09%	
	Appropriation	204,331,500	221,491,300	17,159,800	8.40%	
	Federal	278,217,100	277,865,300	(351,800)	-0.13%	
	Current Services and Other Revenue	120,492,800	122,343,100	1,850,300	1.54%	
344	F&A - Mental Retardation Division	841,704,900	848,394,800	6,689,900	0.79%	
	Appropriation	82,911,200	74,976,000	(7,935,200)	-9.57%	
	Federal	2,625,900	2,150,300	(475,600)	-18.11%	
	Current Services and Other Revenue	756,167,800	771,268,500	15,100,700	2.00%	
345	Human Services	1,959,049,300	1,969,728,700	10,679,400	0.55%	
	Appropriation	176,028,300	184,988,600	8,960,300	5.09%	
	Federal	1,638,843,100	1,644,820,000	5,976,900	0.36%	
	Current Services and Other Revenue	144,177,900	139,920,100	(4,257,800)	-2.95%	
	Temporary Cash Assistance	*	150,341,300	150,341,300	0	0.00%
	Appropriation		33,044,900	33,044,900	0	0.00%
	Federal		113,916,200	113,916,200	0	0.00%
	Current Services and Other Revenue		3,380,200	3,380,200	0	0.00%
	Food Stamp Coupons	*	999,600,000	975,000,000	(24,600,000)	-2.46%
	Federal		999,600,000	975,000,000	(24,600,000)	-2.46%
	Other Human Services Programs	*	809,108,000	844,387,400	35,279,400	4.36%
	Appropriation		142,983,400	151,943,700	8,960,300	6.27%
	Federal		525,326,900	555,903,800	30,576,900	5.82%
	Current Services and Other Revenue		140,797,700	136,539,900	(4,257,800)	-3.02%
347	Revenue	113,856,600	109,004,400	(4,852,200)	-4.26%	
	Appropriation	87,657,800	85,577,500	(2,080,300)	-2.37%	
	Federal	22,000	22,000	0	0.00%	
	Current Services and Other Revenue	26,176,800	23,404,900	(2,771,900)	-10.59%	

Comparison of Programs (Preliminary Estimate #4)
2006-2007 Revised Budget to 2007-2008 Enacted Budget

Dept. Code	Department	2006-2007 Revised Budget	2007-2008 Enacted Budget	Change	Pct Change
348	Tennessee Bureau of Investigation	60,502,100	58,562,700	(1,939,400)	-3.21%
	Appropriation	36,197,400	36,826,500	629,100	1.74%
	Federal	10,233,700	9,660,700	(573,000)	-5.60%
	Current Services and Other Revenue	14,071,000	12,075,500	(1,995,500)	-14.18%
349	Safety	158,756,400	163,577,700	4,821,300	3.04%
	Appropriation	104,211,000	112,599,400	8,388,400	8.05%
	Federal	7,706,300	7,833,800	127,500	1.65%
	Current Services and Other Revenue	46,839,100	43,144,500	(3,694,600)	-7.89%
350	Cover Tennessee Health Care Programs	91,508,600	160,628,700	69,120,100	75.53%
	Appropriation	69,508,600	96,028,700	26,520,100	38.15%
	Federal	22,000,000	64,600,000	42,600,000	193.64%
	Current Services and Other Revenue	0	0	0	0.00%
351	Miscellaneous Appropriations	76,659,700	287,900,474	211,240,774	275.56%
	Appropriation	76,659,700	230,570,974	153,911,274	200.77%
	Federal	0	24,700,300	24,700,300	0.00%
	Current Services and Other Revenue	0	32,629,200	32,629,200	0.00%
353	Emergency and Contingency Fund	819,300	819,300	0	0.00%
	Appropriation	819,300	819,300	0	0.00%
355	State Building Commission	400,000	400,000	0	0.00%
	Appropriation	250,000	250,000	0	0.00%
	Current Services and Other Revenue	150,000	150,000	0	0.00%
359	Children's Services	649,676,900	670,616,900	20,940,000	3.22%
	Appropriation	317,250,800	331,748,300	14,497,500	4.57%
	Federal	109,560,400	114,659,000	5,098,600	4.65%
	Current Services and Other Revenue	222,865,700	224,209,600	1,343,900	0.60%

Comparison of Programs (Preliminary Estimate #4)
2006-2007 Revised Budget to 2007-2008 Enacted Budget

Dept. Code	Department	2006-2007 Revised Budget	2007-2008 Enacted Budget	Change	Pct Change
	Grand Total - General Fund	23,010,039,400	24,252,318,524	1,242,279,124	5.40%
	Appropriation	10,588,007,500	11,568,309,724	980,302,224	9.26%
	Federal	8,439,439,200	8,583,087,200	143,648,000	1.70%
	Current Services and Other Revenue	3,049,092,900	3,079,421,800	30,328,900	0.99%
	Tuition and Student Fees	933,499,800	1,021,499,800	88,000,000	9.43%
400	Transportation	1,745,830,000	1,831,610,000	85,780,000	4.91%
	Appropriation	694,900,000	756,665,000	61,765,000	8.89%
	Federal	914,029,000	941,346,000	27,317,000	2.99%
	Current Services and Other Revenue	53,401,000	49,799,000	(3,602,000)	-6.75%
	Bonds	83,500,000	83,800,000	300,000	0.36%
	Debt Service Requirements	318,125,500	326,008,000	7,882,500	2.48%
	Appropriation	318,125,500	326,008,000	7,882,500	2.48%
	Capital Outlay Program	577,825,000	453,240,000	(124,585,000)	-21.56%
	Appropriation	74,325,000	263,840,000	189,515,000	254.98%
	Federal	19,900,000	0	(19,900,000)	-100.00%
	Current Services and Other Revenue	24,000,000	38,700,000	14,700,000	61.25%
	Bonds	459,600,000	150,700,000	(308,900,000)	-67.21%
501	Facilities Revolving Fund	192,099,000	191,831,800	(267,200)	-0.14%
	Appropriation	9,280,400	8,267,200	(1,013,200)	-10.92%
	Federal	14,300,000	0	(14,300,000)	-100.00%
	Current Services and Other Revenue	124,718,600	123,064,600	(1,654,000)	-1.33%
	Bonds	43,800,000	60,500,000	16,700,000	38.13%
	Cities & Counties - State Shared Taxes	804,800,000	833,400,000	28,600,000	3.55%
	Appropriation	804,800,000	833,400,000	28,600,000	3.55%
	Current Services and Other Revenue	0	0	0	0.00%
	Total State Budget - All Programs	26,648,718,900	27,888,408,324	1,239,689,424	4.65%
	Appropriation	12,489,438,400	13,756,489,924	1,267,051,524	10.14%
	Federal	9,387,668,200	9,524,433,200	136,765,000	1.46%
	Current Services and Other Revenue	3,251,212,500	3,290,985,400	39,772,900	1.22%
	Tuition and Student Fees	933,499,800	1,021,499,800	88,000,000	9.43%
	Bonds	586,900,000	295,000,000	(291,900,000)	-49.74%

*Included in Department Totals